

CURRENT PAYROLL

Please run a query that lists all employees on your December 20, 2008 payroll. Your query should include the following information: employee ID number, job title, bargaining unit, FTE value, special employee, annual salary.

For the FY09 and FY10 adjustments, complete the following columns:

FY09 Collective Bargaining Adjustment - Enter the TOTAL VALUE of any collective bargaining adjustments to occur bet
FY09 Step Increases - Enter the TOTAL VALUE of all step increases to occur between **December 20, 2008 and June 30,**
FY10 Collective Bargaining Adjustment - Enter the TOTAL VALUE of any collective bargaining adjustments to occur in 1
FY10 Step Increases - Enter the TOTAL VALUE of all step increases to occur in FY10.

Line Item #:		4516-1000
Payroll Information from Query		
First Name	Last Name	
Chris (EXAMPLE)	Hanson	
Rich (EXAMPLE)	Hogan	
Stephen	Ridley	
Zhi	Tan	
Sonja	Farak	
James	Hanchett	
Rebecca	Pontes	
Sharon	Salem	
Kate	Corbett	
Annie	Dookhan	
Daniela	Frasca	
Michael	Lawler	
Nicole	Medina	
Elisabeth	O'Brien	
Charlene	Phillips	
Gloria	Phillips	
Peter	Piro	
Daniel	Renczkowski	
Charles	Salemi	
Della	Saunders	
Shirley	Sprague	
Mai	Tran	
		TOTAL

Please outline what the implications to the AA would be under the two reduction scenarios

Examples		
	10%	The collective bargaining contracts will not be funded for all seasonal employees and step increases will not be granted.
	15%	This will result in the layoffs of 30 FTEs, all direct care workers. The remainder of the savings will come in turnover savings.
Reduction	Implication	
10%		
15%		

ween December 20, 2008 and June 30, 2009.

2009.

FY10.

							FY09 Adjustments to occur AFTER		FY10 Adjustments	
Job Title	Employee ID Number	Bargaining Unit	FTE Value	Special Employee?	Bi-Weekly Salary	Annual Salary	FY09 Collective Bargaining Adjustment	FY09 Step Increases	FY10 Collective Bargaining Adjustment	FY10 Step Increases
CTO	15216	01	1	regular	\$	60,000.00	618	125	1,500	200
Analyst	09019	06	0.55	seasonal	\$	32,000.00	300	75	1,100	100
Laboratory Supervisor II	136654	09	1.00	regular	\$	2,979.26			0	2,979.26
Chemist II	148724	09	1.00	regular	\$	2,269.13			0	2,269.13
Chemist II	257492	09	1.00	regular	\$	1,902.57		66	1,326	1,902.57
Laboratory Supervisor I	115560	09	1.00	regular	\$	2,743.90			0	2,743.90
Chemist II	279820	09	1.00	regular	\$	1,853.17			1,324	1,853.17
Chemist III	145605	09	1.00	regular	\$	2,510.24			0	2,510.24
Chemist II	296644	09	1.00	regular	\$	1,712.44		352	1,202	1,712.44
Chemist II	275153	09	1.00	regular	\$	1,853.17			1,285	1,853.17
Chemist II	241373	09	1.00	regular	\$	1,953.32		63	1,361	1,953.32
Chemist III	120459	09	1.00	regular	\$	2,510.24			0	2,510.24
Chemist II	285766	09	1.00	regular	\$	1,758.10		361	1,234	1,758.10
Chemist III	118097	09	1.00	regular	\$	2,510.24			0	2,510.24
Contract Specialist I	146724	06	1.00	regular	\$	1,762.93			0	1,762.93
Administrative Assistant I	139184	06	1.00	regular	\$	1,867.62			0	1,867.62
Chemist III	138624	09	1.00	regular	\$	2,510.24			0	2,510.24
Chemist II	297673	09	1.00	regular	\$	1,712.44		352	1,202	1,712.44
Laboratory Supervisor II	107726	09	1.00	regular	\$	2,979.26			0	2,979.26
Chemist III	147387	09	1.00	regular	\$	2,510.24			0	2,510.24
Administrative Assistant II	128891	06	1.00	regular	\$	2,095.67			0	2,095.67
Chemist II	106754	09	0.51	regular	\$	1,149.69			0	1,149.69
			19.51		\$	43,143.87	\$	1,126,055.01	0	8,934

3rd Quarter 4th Quarter

-	-
-	-
-	65.98
-	-
345.80	330.98
-	-
45.66	305.92
336.98	322.54
-	62.51
-	-
46.93	314.43
-	-
-	-
-	-
45.66	305.92
-	-
-	-
-	-
-	-

Current Payroll

\$ 1,126,055.01

FY10 Annual.	FY 10 Inflation	Bureau	Area
-	-	BLS	Analytical Chemistry
-	-	BLS	Analytical Chemistry
1,258.60	67.72	BLS	Analytical Chemistry - Amherst Drug Lab
-	-	BLS	Analytical Chemistry - Amherst Drug Lab
14.82	1,309.35	BLS	Analytical Chemistry - Amherst Drug Lab
-	-	BLS	Analytical Chemistry - Amherst Drug Lab
840.14	361.36	BLS	Analytical Chemistry - Boston Drug Lab
149.23	1,136.20	BLS	Analytical Chemistry - Boston Drug Lab
1,297.04	64.20	BLS	Analytical Chemistry - Boston Drug Lab
-	-	BLS	Analytical Chemistry - Boston Drug Lab
863.51	370.68	BLS	Analytical Chemistry - Boston Drug Lab
-	-	BLS	Analytical Chemistry - Boston Drug Lab
-	-	BLS	Analytical Chemistry - Boston Drug Lab
-	-	BLS	Analytical Chemistry - Boston Drug Lab
-	-	BLS	Analytical Chemistry - Boston Drug Lab
840.14	361.36	BLS	Analytical Chemistry - Boston Drug Lab
-	-	BLS	Analytical Chemistry - Boston Drug Lab
-	-	BLS	Analytical Chemistry - Boston Drug Lab
-	-	BLS	Analytical Chemistry - Boston Drug Lab
-	-	BLS	Analytical Chemistry - Boston Drug Lab
-	-	BLS	Analytical Chemistry - Boston Drug Lab

Drug Lab

FY09 Steps	\$	1,193.01
FY10 Steps annualization	\$	8,934.35
Additions steps FY 10	\$	2,031.53
Additions FY 10		\$205,437.29
Seasonal Arbovirus		
Umass ISA		
LCM off account	\$	-
	\$	1,343,651.19

FTE ADD- DEL

4516-1000

FTE SNAPSHOT- December 20, 2008 - June 30, 2009

Please do not enter data into light green "NET" column

If you add rows please make sure they total

Please Write the POSTING NUMBER on each official job posting and submit them IN ORDER

Posting Number
2
4
5
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30

--	--	--

24B	68.55	10.8	\$	740.34
26	57	13.2	\$	752.40
20B	45.66	11.8	\$	538.79
max			\$	-
			\$	2,031.53

\$87,972

Answer:

FTE Total on December 20, 2008 = 122

FTE Total on June 30, 2009 = 132

